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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 24. ECONOMIC AND SOCIAL COMMISSION FOR ASIA
AND THE PACIFIC

Table 24.1

Summary of projected expenditure for the biennium
1992-1993 by section, main object of expenditure
and main determining factor

(Thousands of United States dollars)

	<i>Revised 1992-1993 appropriation</i>	<i>Projected changes</i>				<i>Total</i>	<i>Proposed 1992-1993 final appropriation</i>
		<i>Rates of exchange</i>	<i>Inflation</i>	<i>Decisions of policy- making organs</i>	<i>Other changes</i>		
Posts	46 651.1	-	(619.4)	-	(1 880.2)	(2 499.6)	44 151.5
Other staff costs	776.2	-	(5.9)	-	54.7	48.8	825.0
Consultants and experts	463.8	-	(3.8)	-	(77.1)	(80.9)	382.9
Travel	916.3	-	(6.6)	-	32.1	25.5	941.8
Contractual services	797.3	-	(3.8)	-	(210.1)	(213.9)	583.4
General operating expenses	3 753.4	-	(26.9)	-	(355.8)	(382.7)	3 370.7
Supplies	637.8	-	(4.7)	-	110.3	105.6	743.4
Equipment	1 306.0	-	(6.0)	-	(16.5)	(22.5)	1 283.5
Total	55 301.9	-	(677.1)	-	(2 342.6)	(3 019.7)	52 282.2

Extrabudgetary resources

Extrabudgetary estimated expenditures: \$31 456.0
Revised estimated expenditures: \$31 456.0

24.1 Explanations regarding the changes in respect of rates of exchange and inflation may be found in Part I of the present report and are not repeated here. Changes appearing under other changes are explained below.

Posts

24.2 The decrease of \$1,880,200 was due mainly to a higher vacancy rate than anticipated.

Other staff costs

24.3 The increase of \$54,700 was due to increases for the provision of language staff for meetings of the Commission and other intergovernmental meetings, and for overtime.

Travel

24.4 The increase of \$32,100 was due to travel of language staff for servicing of the annual sessions of the Commission (\$130,300), offset by a decrease of \$81,900 for staff travel.

Contractual services

24.5 The decrease of \$210,100 was due primarily to savings from external printing and data-processing services.

General operating expenses

24.6 The decrease of \$355,800 was due primarily to lower than expected expenditures for utilities, rental of furniture and equipment, offset in part by an increase in communications.

Supplies

24.7 The increase of \$110,300 was due to higher costs for supplies and materials as well as to additional supplies required following the completion of the Conference Centre.

Equipment

24.8 The decrease of \$16,500 was a result of savings in purchases of furniture and equipment.



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SECTION 25. ECONOMIC COMMISSION FOR EUROPE

Table 25.1

Summary of projected expenditure for the biennium
1992-1993 by section, main object of expenditure
and main determining factor

(Thousands of United States dollars)

	<i>Revised 1992-1993 appropriation</i>	<i>Projected changes</i>				<i>Total</i>	<i>Proposed 1992-1993 final appropriation</i>
		<i>Rates of exchange</i>	<i>Inflation</i>	<i>Decisions of policy- making organs</i>	<i>Other changes</i>		
Posts	40 685.9	(475.6)	(159.7)	-	(1 678.6)	(2 313.9)	38 372.0
Other staff costs	143.3	(1.7)	0.3	-	1.4	-	143.0
Consultants and experts	320.0	(4.3)	0.6	-	(35.1)	(38.8)	281.2
Travel	424.7	(5.8)	1.0	-	17.1	12.3	437.0
Contractual services	327.7	(4.1)	0.8	-	(144.4)	(147.7)	180.0
General operating expenses	191.0	(2.5)	0.3	-	2.0	(0.2)	190.8
Supplies	82.9	(1.1)	0.1	-	1.0	-	82.9
Equipment	334.3	(4.1)	0.8	-	3.3	-	334.3
Total	42 509.8	(499.2)	(155.8)	-	(1 833.3)	(2 488.3)	40 021.5

Extrabudgetary resources

Previously estimated expenditures: \$7 321.4
Revised estimated expenditures: \$6 461.2

25.1 Explanations regarding the changes in respect of rates of exchange and inflation may be found in Part I of the present report and are not repeated here. Changes appearing under other changes are explained below.

Posts

25.2 The decreased requirements of \$1,678,600 result from a higher number of vacancies than budgeted.

Consultants and experts

25.3 The estimated savings of \$35,100 is due to postponement of some activities to the next biennium.

Travel

25.4 The increased travel requirements of \$17,100 are due to increased cooperation and consultations with other regional organizations and institutions and to the need to participate in a growing number of meetings resulting from

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the dynamic evolution of economic cooperation in Europe, notably the processes of transition and integration.

Contractual services

25.5 The decreased requirements of \$144,400 relate to savings realized from the use of internal reproduction equipment and to delays in the completion of the publication programme budgeted for the biennium 1992-1993.



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SECTION 26. ECONOMIC COMMISSION FOR LATIN AMERICA
AND THE CARIBBEAN

Table 26.1

Summary of projected expenditure for the biennium
1992-1993 by section, main object of expenditure
and main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	Projected changes					Proposed 1992-1993 final appropriation
		Rates of exchange	Inflation	Decisions of policy- making organs	Other changes	Total	
Posts	54 928.2	(1 347.5)	(1 002.6)	-	1 352.7	(997.4)	53 930.8
Other staff costs	1 095.1	(21.8)	(19.0)	-	(139.4)	(180.2)	914.9
Consultants and experts	603.4	(16.8)	(10.8)	-	36.3	8.7	612.1
Travel	1 154.7	(29.4)	(21.6)	-	45.9	(5.1)	1 149.6
Contractual services	776.2	(21.0)	(14.0)	-	(71.6)	(106.6)	669.6
General operating expenses	6 526.8	(142.2)	777.8	-	(659.3)	(23.7)	6 503.1
Supplies	1 008.2	(26.2)	(20.3)	-	142.5	96.0	1 104.2
Equipment	1 127.8	(24.1)	(20.6)	-	126.6	81.9	1 209.7
Improvements to premises	130.3	(0.5)	(3.0)	-	(9.0)	(12.5)	117.8
Total	67 350.7	(1 629.5)	(334.1)	-	824.7	(1 138.9)	66 211.8

Extrabudgetary resources

Previously estimated expenditures: \$28 609.8
Revised estimated expenditures: \$21 792.3

26.1 Explanations regarding the changes in respect of rates of exchange and inflation may be found in Part I of the present report and are not repeated here. Changes appearing under other changes are explained below.

Posts

26.2 The increased requirements of \$1,352,700 result from higher estimated salary costs in Santiago (\$259,000) than standard costs and higher than anticipated estimated common staff costs in Santiago (\$1,070,300) and Port-of-Spain (\$108,000), offset in part by a decrease in Mexico (\$74,600).

Other staff costs

26.3 The reduction of \$139,400 (\$78,700 in temporary assistance for meetings, \$7,800 for general temporary assistance and \$52,900 under overtime and night differential) is attributable mainly to reduced expenditures in connection with the session of the Commission held in Santiago, which allowed for the local recruitment of conference service staff to service the meetings, replacement of

only the essential personnel on sick and/or maternity leave, and strict measures concerning the utilization of overtime funds.

Consultants and experts

26.4 The increase of \$36,300 relates to the use of outside expertise (\$24,600) for the preparation of material for regional activities not previously envisaged, such as the Third Conference on Poverty in Latin America and the Caribbean, the regional Preparatory Meeting for the World Conference on Population and an ad hoc expert group meeting (\$11,700) in Port-of-Spain on the Plan of Action for Population and Development.

Travel

26.5 The increase of \$45,900 is due to the participation of substantive ECLAC field staff at the Commission session in Santiago and the active participation of the secretariat in organizing and servicing regional conferences not originally programmed, such as the Latin America and Caribbean Regional Preparatory Meeting for the International Year of the Family, the Regional Conference on Poverty and increased requirements for staff servicing the meetings of the Caribbean Development and Cooperation Committee.

Contractual services

26.6 The decrease of \$71,600 under this heading is due to savings accrued under language training (\$6,300), public information production (\$15,600) and data-processing services (\$67,200), offset in part by increases in contractual services (\$3,000), external translation (\$4,400), external printing (\$2,100) and news agency services (\$8,000).

General operating expenses

26.7 The decrease of \$659,300 relates to savings under rental and maintenance of premises (\$313,700), rental of furniture and equipment (\$953,200) and miscellaneous services (\$25,800), offset in part by increased requirements for utilities (\$6,000), communications (\$210,600) and maintenance of furniture and equipment (\$416,800).

Supplies

26.8 The increase of \$142,500 under this heading relates to additional requirements for supplies and materials (\$139,200) due to the additional need for data-processing supplies and for library books and supplies (\$3,300).

Equipment

26.9 The additional requirements of \$126,600 relate to savings under acquisition of furniture and equipment (\$275,200), offset by the acquisition of upgraded computerized equipment and of office computer equipment (\$401,800), which allowed for the replacement of an expensive rented mainframe computer by in-house equipment.



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SECTION 27. ECONOMIC AND SOCIAL COMMISSION FOR WESTERN ASIA

Table 27.1

Summary of projected expenditure for the biennium
1992-1993 by section, main object of expenditure
and main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	Projected changes					Proposed 1992-1993 final appropriation
		Rates of exchange	Inflation	Decisions of policy- making organs	Other changes	Total	
Posts	39 068.7	(299.6)	387.1	-	(12 219.5)	(12 132.0)	26 936.7
Other staff costs	264.9	(2.1)	(11.5)	-	(95.7)	(109.3)	155.6
Consultants and experts	868.4	(5.7)	(32.0)	-	(224.0)	(261.7)	606.7
Travel	461.0	(3.0)	(15.5)	-	(90.3)	(108.8)	352.2
Contractual services	406.3	(2.5)	(13.6)	-	(51.0)	(67.1)	339.2
General operating expenses	3 172.6	(16.9)	(91.9)	-	(44.1)	(152.9)	3 019.7
Supplies	543.7	(3.6)	(19.6)	-	(56.7)	(79.9)	463.8
Equipment	548.3	(3.4)	(18.4)	-	(34.5)	(56.3)	492.0
Total	45 333.9	(336.8)	184.6	-	(12 815.8)	(12 968.0)	32 365.9

Extrabudgetary resources

Extrabudgetary estimated expenditures: \$2 724.1
Revised estimated expenditures: \$1 968.1

27.1 Explanations regarding the changes in respect of rates of exchange and inflation may be found in Part I of the present report and are not repeated here. Changes appearing under other changes are explained below. The decreases are due to lower operating costs and lower salaries and common staff costs in Amman as compared with Baghdad.

Posts

27.2 The decrease of \$12,219,500 was due to higher than expected vacancy rates and lower actual salaries than the standards.

Other staff costs

27.3 The decrease of \$95,700 was due to lower than estimated requirements under temporary assistance for meetings (\$62,800) anticipated for a special session of the Commission on the relocation of ESCWA that was not held, general temporary assistance (\$6,500) and overtime and night differential (\$26,400).

Consultants and experts

27.4 The decrease of \$224,000 was due to the postponement of a number of expert group meetings.

Travel

27.5 The decreased requirement of \$90,300 was due to the postponement of a number of expert group meetings scheduled to be held in the region.

Contractual services

27.6 The decreased requirement of \$51,000 relate to savings realized from the delays in the printing of publications.

General operating expenses

27.7 The decrease in the amount of \$44,100 was due primarily to the lower operating costs in Amman. The reductions comprise \$78,100 for rental and maintenance of premises, \$75,100 for utilities, \$172,600 for rental of furniture and equipment and \$2,000 for miscellaneous services, offset by an increase of \$283,700 for communications.

Supplies

27.8 The decrease of \$56,700 was due to savings in purchases.

Equipment

27.9 The decrease of \$34,500 was due to lower than expected expenditures for furniture and equipment.



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SECTION 28. HUMAN RIGHTS

Table 28.1

Summary of projected expenditure for the biennium
1992-1993 by section, main object of expenditure
and main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	Projected changes					Proposed 1992-1993 final appropriation
		Rates of exchange	Inflation	Decisions of policy- making organs	Other changes	Total	
Posts	16 963.0	(180.2)	(69.3)	-	(1 500.2)	(1 749.7)	15 213.3
Other staff costs	2 277.4	(25.1)	4.5	196.4	412.7	588.5	2 865.9
Consultants and experts	320.0	(3.3)	0.5	-	150.7	147.9	467.9
Travel	3 866.6	(51.5)	9.1	43.6	1 504.4	1 505.6	5 372.2
Contractual services	581.8	(3.5)	0.7	-	(95.1)	(97.9)	483.9
General operating expenses	839.1	(14.1)	2.5	48.0	(481.9)	(445.5)	393.6
Supplies	45.3	(0.6)	-	-	2.0	1.4	46.7
Equipment	157.9	(0.2)	-	-	(8.3)	(8.5)	149.4
Fellowships and contribution	107.5	(1.0)	0.1	-	(96.3)	(97.2)	10.3
Total	25 158.6	(279.5)	(51.9)	288.0	(112.0)	(155.4)	25 003.2

Extrabudgetary resources

Previous estimated expenditures: \$13 140.3

Revised estimated expenditures: \$12 563.4

28.1 Explanations regarding the changes in respect of rates of exchange and inflation may be found in Part I of the present report and are not repeated here. The decisions of policy-making organs and other changes are explained in sections A and B below.

A. Decisions of policy-making organs

28.2 Additional requirements under this heading amounting to \$288,000 relate to the establishment of the Centre for Human Rights office in Cambodia in October 1993 in accordance with resolution 1993/6 of the Commission on Human Rights approved by Economic and Social Council decision 1993/254 of 28 July 1993. In 1993, the Secretary-General, with the concurrence of the Advisory Committee on Administrative and Budgetary Questions, authorized commitments for this amount pursuant to the provision of General Assembly resolution 46/187 of 20 December 1991 on unforeseen and extraordinary expenses for the biennium 1992-1993 as follows.

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Other staff costs

28.3 The amount of \$196,400 relates to the requirements under general temporary assistance to extend the contracts of eight staff members of the human rights component of the United Nations Transitional Authority in Cambodia from 1 October to 31 December 1993 and of four locally recruited secretaries/translators for the same period.

Travel

28.4 This relates to the travel requirements of the Special Representative for Cambodia (\$22,100) and of the staff based in Phnom Penh for travel within Cambodia (\$21,500).

General operating expenses

28.5 The amount of \$48,000 relates to operational needs of the office in Phnom Penh, including communications, supplies and other miscellaneous services during the period from October to December 1993.

B. Other changes

28.6 Changes appearing under other changes, indicating an overall decrease of \$112,000, are explained below.

Posts

28.7 The decrease of \$1,500,200 is due to a high level of vacancies in the course of the biennium 1992-1993.

Other staff costs

28.8 It is recalled in this connection that the General Assembly, in section XVI of resolution 47/219 of 23 December 1992, endorsed the proposal of the Secretary-General, on the understanding that, with regard to his request for \$760,000, he would implement, within the overall level of the revised appropriation for the biennium 1992-1993, the other activities of the Centre, for which he had requested additional resources and would report to the Assembly in the final performance report.

28.9 The increase under this heading in the amount of \$412,700 is due to increases under general temporary assistance (\$383,500), overtime (\$3,900) and other personnel-related costs (\$25,300).

28.10 The increase under general temporary assistance (\$383,500) is attributed to increased requirements of the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories (\$10,100) and under human rights activities (\$752,500), offset in part by a decrease under activities related to mandates of the Economic and Social Council (\$199,000), the World Conference on Human Rights (\$162,200) and the Committee on Missing Persons in Cyprus (\$17,900). The

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increased requirements for general temporary assistance under human rights activities are due mainly to the increased activities of the Centre for Human Rights as a result of the resolutions and decisions of the Commission on Human Rights during its forty-eighth and forty-ninth sessions.

28.11 The increase under overtime (\$3,900) is due to additional requirements of the World Conference on Human Rights.

28.12 The increase of \$25,300 under other personnel-related costs is due to an increase under individual service contracts (\$93,100), offset in part by a decrease under personnel-related costs of the Committee on Missing Persons in Cyprus (\$67,800).

Consultants and experts

28.13 The increase of \$150,700 under this heading is due to higher than estimated requirements for consultants (\$165,400), including increases for activities related to mandates of the Economic and Social Council (\$73,400), human rights activities (\$39,200) and the World Conference on Human Rights (\$52,800), offset in part by the decrease in requirements for experts (\$14,700) for the World Conference on Human Rights.

Travel

28.14 The net increase under travel in the amount of \$1,504,400 reflects increases under travel of representatives (\$1,255,000) and under staff travel (\$249,400).

28.15 The increase under travel of representatives (\$1,255,000) is due to increased requirements for the Subcommission on the Prevention of Discrimination (\$119,000), the Human Rights Committee (\$44,300), the Committee on Economic, Social and Cultural Rights (\$71,700), activities related to mandates of the Economic and Social Council (\$641,000), human rights activities (\$285,500, of which \$88,000 pertains to the sessions of the Committee on the Elimination of Racial Discrimination) and the World Conference on Human Rights (\$285,800), offset in part by decreases under the Commission on Human Rights (\$131,400) and the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories (\$57,900).

28.16 The increase under travel of staff (\$249,400) relates to increased requirements for the Human Rights Committee (\$13,700), the Committee on Economic, Social and Cultural Rights (\$5,900), activities related to mandates of the Economic and Social Council (\$129,800), the Office of the Assistant Secretary-General for Human Rights (\$10,300), human rights activities (\$36,900) and the World Conference on Human Rights (\$67,600), offset in part by a decrease under the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories (\$14,800).

Contractual services

28.17 The decrease under this heading (\$95,100) relates to lower than estimated requirements for honoraria (including a decrease of \$32,000 under the Committee on the Protection of the Rights of All Migrant Workers and Members of Their Families since the International Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families has not yet entered into effect), for publications for the World Conference on Human Rights (\$72,800), offset in part by an increase under external printing under human rights activities (\$9,500) and an increase for contractual services for the Committee on Missing Persons in Cyprus (\$200).

General operating expenses

28.18 The estimated savings under this heading in the amount of \$481,900 relates to the lower than estimated requirements for activities related to mandates of the Economic and Social Council (\$469,200), which is due mainly to a decrease of charges for rental of office space and helicopters in the territory of the former Yugoslavia, for the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories (\$44,800), offset in part by increased requirements for the Office of the Assistant Secretary-General for Human Rights (\$100), for human rights activities (\$8,200), the World Conference on Human Rights (\$13,500) and the Committee on Missing Persons in Cyprus (\$10,300).

Supplies

28.19 The increase under this heading (\$2,000) is attributed to the increased requirements for the World Conference on Human Rights (\$10,400) and the Committee on Missing Persons in Cyprus (\$100), offset in part by decreases under the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories (\$1,200), activities related to mandates of the Economic and Social Council (\$1,500) and human rights activities (\$5,800).

Equipment

28.20 The savings under this heading (\$8,300) are due to the lower than estimated requirements for activities related to mandates of the Economic and Social Council (\$5,700) and the World Conference on Human Rights (\$2,600).

Fellowships and contribution

28.21 The decrease of \$96,300 under this heading relates to the savings under human rights activities (\$75,300), the World Conference on Human Rights (\$400) and the Committee on Missing Persons in Cyprus (\$20,600).
